

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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	Expended 2000	Expended 2001	Budgeted 2002	
Strategy 01-01-04 Radiation Control				
Output Measures:				
1 Number of Surveillance Activities Conducted	11,584.00	11,130.00	11,420.00	
2 Number of Enforcement Actions Initiated	3,935.00	3,575.00	3,600.00	
3 Number of Licenses/Registrations Issued	14,647.00	11,432.00	11,900.00	
4 Number of Radiation Survey Meters Calibrated or Repaired	7,792.00	7,431.00	7,650.00	
Efficiency Measures:				
1 Average Number of Days for License Issuance	11.75	7.25	12.00	
2 Average Cost Per Surveillance Activity	241.32	236.58	235.00	
Objects of Expense:				
1001 SALARIES AND WAGES	\$5,620,845	\$5,553,590	\$5,890,527	
1002 OTHER PERSONNEL COSTS	\$11,427	\$137,117	\$90,000	
2000 OPERATING COSTS	\$918,604	\$1,183,466	\$1,557,742	
5000 CAPITAL EXPENDITURES	\$67,880	\$173,855	\$0	
TOTAL, OBJECT OF EXPENSE	\$6,618,756	\$7,048,028	\$7,538,269	
Method of Financing:				
1 GENERAL REVENUE FUND	\$5,753,430	\$6,163,055	\$6,380,880	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$5,753,430	\$6,163,055	\$6,380,880	
Method of Financing:				
5021 MAMMOGRAPHY SYSTEMS ACCT	\$191,057	\$204,144	\$395,493	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$191,057	\$204,144	\$395,493	
Method of Financing:				
555 FEDERAL FUNDS				
81.092.000 ENVIRONMENTAL RESTORATION	\$140,756	\$125,030	\$158,724	
81.106.000 Transport of Transuranic	\$127,523	\$198,702	\$180,083	
83.522.000 RADIOLOGICAL DEFENSE	\$86,411	\$66,360	\$77,891	
93.000.014 FDA CERT. MAMMOG FACILIT	\$289,476	\$261,292	\$345,198	
CFDA Subtotal, Fund	555	\$644,166	\$651,384	\$761,896
SUBTOTAL, MOF (FEDERAL FUNDS)	\$644,166	\$651,384	\$761,896	
Method of Financing:				
666 APPROPRIATED RECEIPTS	\$30,103	\$29,445	\$0	
SUBTOTAL, MOF (OTHER FUNDS)	\$30,103	\$29,445	\$0	
TOTAL, METHOD OF FINANCE :	\$6,618,756	\$7,048,028	\$7,538,269	
FULL TIME EQUIVALENT POSITIONS:	142.3	150.1	147.3	